KEY PERFORMANCE INDICATORS TO BE AMENDED - THE TOP LAYER SDBIP (2018 / 2019) (DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)

Purpose of the Report

To submit a report to Council to consider the amendment of KPI's to the 2018 / 2019 Top Layer SDBIP (Service Delivery Budget Implementation Plan).

Background

The adjustment budget will be compiled and submitted to Council on for consideration.

Legal Framework

Section 28 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) stipulates as follows:

Municipal adjustments budgets

28. (1) A municipality may revise an approved annual budget through an adjustments budget.

(2) An adjustments budget —

(a) must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the budget year;

(b) may appropriate additional revenues that have become available, over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for;

(c) may, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality;

(d) may authorise the utilisation of projected savings in one vote towards spending under another vote;

(e) may authorise the spending of funds that were unspent at the end of the financial year preceding the budget year, where the under-spending could not reasonably have been foreseen at the time when the annual budget for the budget year was approved by the council;

(f) may correct any errors in the annual budget; and

(*g*) may provide for any other expenditure within a prescribed framework.

S54 "Budgetary Control and early identification of financial problems"

On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of S71 and 72 the Mayor must: -

(a) Consider the report;

(b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) **Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;**

(d) Issue any appropriate instructions to the accounting officer to ensure-

(i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and

(ii) That spending of funds and revenue collection proceed in accordance with the budget;

Comments

The 2018/19 TOP LAYER SDBIP was approved by the Executive Mayor on 08 June 2018. There are KPI's that must be amended and Council's approval is requested to change these KPI's in the TL SDBIP for 2018 / 2019. The following KPI's must be amended:

KPI'S TARGETS TO BE AMENDED ON THE TOP LAYER SDBIP:

1.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement
TL 74	Community Services	Housing	Submit 200 completed signed offer to purchase contracts to the attorneys for registration of title deeds by 30 June 2019	**Number of completed signed offer to purchase contracts submitted**

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Reason for amendment
TL 74	Community Services	Housing	Submit 200 completed signed offer to purchase contracts to the attorneys for registration of title deeds by 30 June 2019	**Number of completed signed offer to purchase contracts registered**	Correct proof should be provided as evidence

2.

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement
TL 75	Community Services	Housing	Submit 30 completed signed offer to purchase contracts for pre 1994 rental housing stock to the attorneys for registration of title deeds by 30 June 2019	**Number of completed signed offer to purchase contracts submitted**

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Unit of measurement	Reason for amendment
TL 75	Community Services	Housing	Submit 30 completed signed offer to purchase contracts for pre 1994 rental housing stock to the attorneys for registration of title deeds by 30 June 2019	**Number of completed signed offer to purchase contracts registered**	Correct proof should be provided as evidence

3.

KPI Ref.	Directorate	Sub directorate	KPI	Calculation Type
TL 24	Engineering Services	Electricity	Spend 100% of the total amount budgeted for the replacement and repair of street lights by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	**Last Value**

To change to

KPI Ref.	Directorate	Sub directorate	KPI	Calculation Type	Reason for amendment
TL 24	Engineering Services	Electricity	Spend 100% of the total amount budgeted for the replacement and repair of street lights by 30 June 2019 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	**Carry Over**	Requested from Electrical department to ensure alignment with other expenditure KPI's

KPI'S TO BE INCLUDED ON THE TOP LAYER SDBIP:

Recommendation / Aanbeveling

That Council approves the amendment to the KPI's on the Top level SDBIP's for 2018 / 2019, as reflected in the report.

This item served before the Strategy & Social Development Portfolio Committee on 09 April 2019.
***Hierdie item het gedien by die Strategiese & Sosiale Ontwikkeling Portefeulje Komitee op 09 April* 2019.**
Aanbeveling / Recommendation

That Council approves the amendment to the KPI's on the Top level SDBIP's for 2018 / 2019, as reflected in the report.

This item served before the Strategy & Social Development Portfolio Committee on 09 April 2019.
***Hierdie item het gedien by die Strategiese & Sosiale Ontwikkeling Portefeulje Komitee op 09 April* 2019.**
Aanbeveling / Recommendation

That Council approves the amendment to the KPI's on the Top level SDBIP's for 2018 / 2019, as reflected in the report.

This item served before the Executive Mayoral Committee on 16 April 2019
Hierdie item het voor die Uitvoerende Burgemeesterskomitee gedien op 16 April 2019
Aanbeveling / Recommendation

That Council approves the amendment to the KPI's on the Top level SDBIP's for 2018 / 2019, as reflected in the report.

This item served before an Ordinary Meeting of Council on 30 April 2019
Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 30 April 2019
Eenparig Besluit / Unanimously Resolved

1. That Council approves the amendment to the KPI's on the Top level SDBIP's for 2018 / 2019, as reflected in the report.

2. That in future, hard copies be provided of annexures such as these as it will be more decipherable.